

Deaf and Blind, School for the

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Idaho School for the Deaf and	7,374,800	7,000,800	7,793,300	7,986,400	8,105,400	7,468,700
Total	7,374,800	7,000,800	7,793,300	7,986,400	8,105,400	7,468,700
General	6,758,300	6,691,700	7,371,800	7,257,500	7,738,700	7,122,000
Dedicated	146,800	121,100	209,800	235,500	142,500	126,500
Federal	330,900	123,600	117,100	324,400	123,400	122,100
Other	138,800	64,400	94,600	169,000	100,800	98,100
Total	7,374,800	7,000,800	7,793,300	7,986,400	8,105,400	7,468,700
Personnel Costs	0	5,244,300	0	6,304,300	0	0
Operating Expenditures	0	1,301,600	0	1,391,300	0	0
Capital Outlay	0	454,900	0	290,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	7,374,800	0	7,793,300	0	8,105,400	7,468,700
Total	7,374,800	7,000,800	7,793,300	7,986,400	8,105,400	7,468,700
FTP Positions	122.52	122.52	123.52	121.52	123.52	121.52

Deaf and Blind, School for the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	123.52	7,371,800	7,793,300	123.52	7,371,800	7,793,300
4.10 Reappropriation	0.00	67,500	374,900	0.00	67,500	374,900
4.40 Negative Supplemental	0.00	0	0	(2.00)	(181,800)	(181,800)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2002 Total Appropriation	123.52	7,439,300	8,168,200	121.52	7,257,500	7,986,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	123.52	7,439,300	8,168,200	121.52	7,257,500	7,986,400
8.10 FTP or Fund Adjustment	0.00	0	0	2.00	181,800	181,800
8.40 Removal of One-Time Expenditures	0.00	(204,000)	(644,700)	0.00	(204,000)	(644,700)
8.50 Base Reduction	0.00	0	0	(2.00)	(187,600)	(187,600)
9.00 FY 2003 Base	123.52	7,235,300	7,523,500	121.52	7,047,700	7,335,900
10.10 Personnel Costs Rollups	0.00	39,600	39,600	0.00	39,600	39,600
10.20 Inflationary Adjustments	0.00	15,200	17,600	0.00	0	0
10.30 Replacement Items	0.00	173,500	241,500	0.00	0	58,500
10.40 Interagency Nonstandard Adjustments	0.00	2,700	2,700	0.00	(2,400)	(2,400)
10.50 Annualization	0.00	15,600	15,600	0.00	15,600	15,600
10.60 Change In Employee Compensation	0.00	87,100	87,100	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	69,700	77,800	0.00	21,500	21,500
11.00 FY 2003 Total Maintenance	123.52	7,638,700	8,005,400	121.52	7,122,000	7,468,700
Idaho School for the Deaf and the						
12.01 Facilities Maintenance	0.00	100,000	100,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	123.52	7,738,700	8,105,400	121.52	7,122,000	7,468,700
Amount Change From Base	0.00	503,400	581,900	0.00	74,300	132,800
Percent Change From Base	0.00%	6.96%	7.73%	0.00%	1.05%	1.81%